Naval Dental Center Southwest ESC Resources Brief

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A Briefing to the ESC Members of Naval Dental Center Southwest
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Outline

- FY04 Budget Changes
- Updated FY04 Budget Plan
- OPTAR Management
- Travel
- Coast Guard Billing

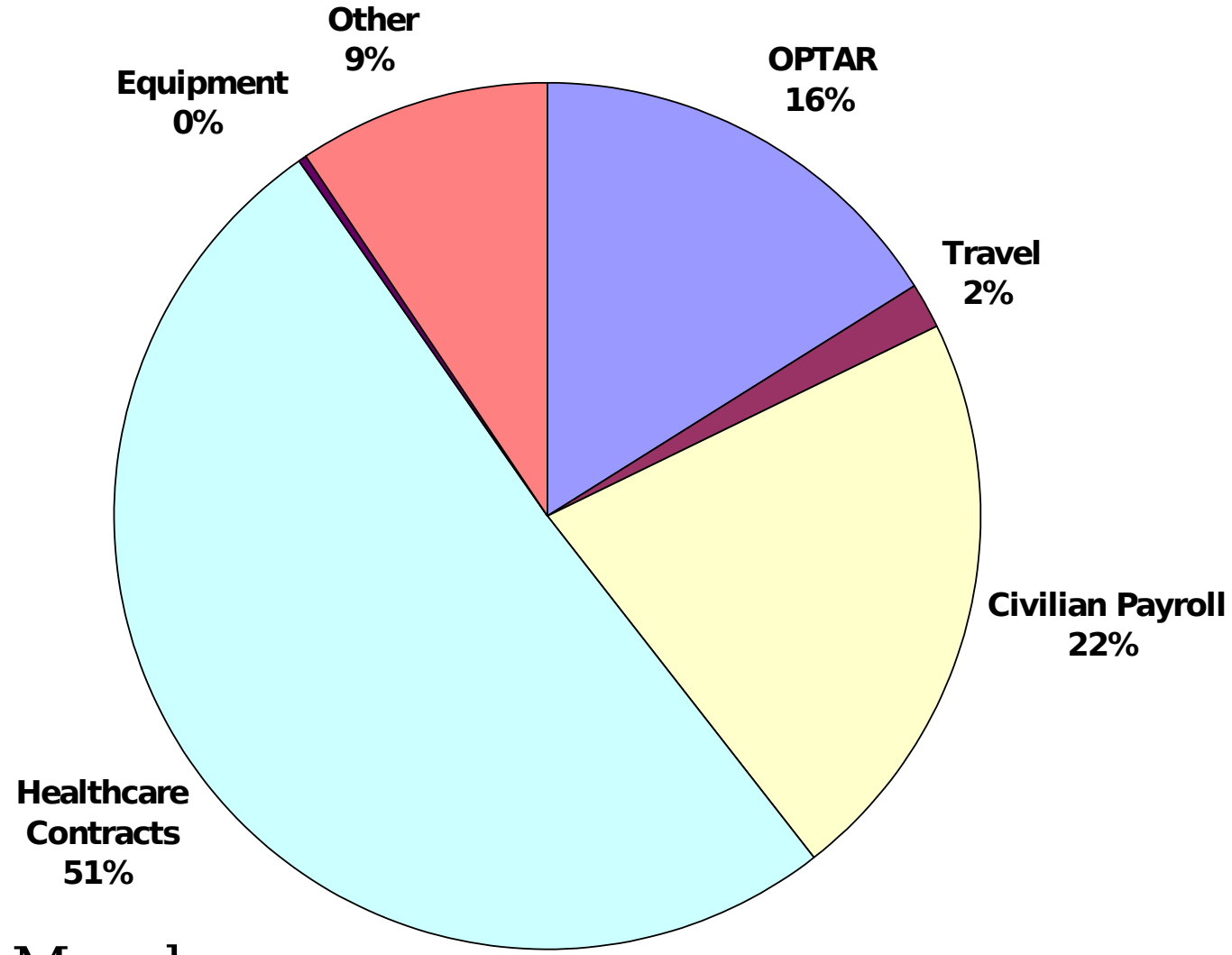
FY04 Budget Changes

- Previous Annual Planning Figure (APF) - $14,086,300
- Adjustments
  - Health Promotion – increase of $2.0K
  - Travel – decrease of $68.0K
  - Equipment – decrease of $11.6K
  - IM/IT – decrease of $44.0K
  - AMP Dental Equipment – $18.3K to be funded using No-Year Money
- Current APF - $13,946,400

Updated FY04 Budget Plan

- Current APF - $13,946,400
- OPTAR Allocation - $2,258,300
  - Pharmacy Portion - $75,000
- Travel Plan - $223,200
- Civilian Payroll - $3,005,837
- Healthcare Contracts - $7,107,617
- Equipment - $35,937
- Other - $1,315,509

Updated FY04 Budget Plan



OPTAR Management

- Data Quality – proper use of job order numbers (JONs) & expense elements (EEs)
- Efficiency
  - Quarterly obligation rate
  - Spending limitations & restrictions

Travel

- Managed centrally at HQ through the DFR/Comptroller
- XO is the final approving authority
- Any changes to approved initial travel plans are to be done at the HQ level
- NOTE: Bad planning on our part leads BUMED to believe that we are overfunded

Coast Guard Billing

- Important source of additional funding, especially with the budget cuts
  - Unfunded issues
  - Equipment purchases
  - Hard consumable purchases
  - Additional OPTAR funding
- Proper documentation on DD Form 7A
- Timely submissions

Summary

- FY04 Budget Adjustments
- Updated FY04 Spending Plan
- OPTAR Management
- Travel
- Coast Guard Billing Importance